

# Public Health Services

<b>DIVISION SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY PROGRAM</b>						
Physical Health Services	72,926,600	63,089,200	74,163,900	72,004,900	70,802,800	73,029,400
Emergency Medical Services	6,687,200	4,673,900	6,559,700	6,538,000	6,597,500	6,219,600
Laboratory Services	4,816,200	4,675,000	4,823,100	4,529,600	4,463,800	4,461,600
Total:	84,430,000	72,438,100	85,546,700	83,072,500	81,864,100	83,710,600
<b>BY FUND SOURCE</b>						
General	9,439,900	8,968,100	10,014,600	11,050,800	10,495,600	9,789,100
Dedicated	17,930,700	16,313,900	19,030,900	17,351,900	17,462,500	20,119,400
Federal	57,059,400	47,156,100	56,501,200	54,669,800	53,906,000	53,802,100
Total:	84,430,000	72,438,100	85,546,700	83,072,500	81,864,100	83,710,600
Percent Change:		(14.2%)	18.1%	(2.9%)	(4.3%)	(2.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	12,071,300	11,306,400	13,026,800	13,185,000	13,599,000	13,414,500
Operating Expenditures	18,532,400	14,625,700	17,711,100	19,347,200	17,745,200	17,342,000
Capital Outlay	118,600	917,900	129,200	126,800	106,400	90,600
Trustee/Benefit	53,407,700	45,588,100	54,179,600	50,413,500	50,413,500	51,413,500
Lump Sum	300,000	0	500,000	0	0	1,450,000
Total:	84,430,000	72,438,100	85,546,700	83,072,500	81,864,100	83,710,600
Full-Time Positions (FTP)	205.63	205.63	205.63	205.63	205.63	205.63

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2008 Original Appropriation</b>	<b>205.63</b>	<b>10,002,900</b>	<b>17,468,900</b>	<b>56,559,800</b>	<b>84,031,600</b>
Reappropriation	0.00	390,900	303,400	0	694,300
Supplemental	0.00	(379,200)	1,258,600	(58,600)	820,800
Rescissions	0.00	0	0	0	0
Other Appropriation Adjustments	0.00	0	0	0	0
<b>FY 2008 Total Appropriation</b>	<b>205.63</b>	<b>10,014,600</b>	<b>19,030,900</b>	<b>56,501,200</b>	<b>85,546,700</b>
Deficiency Warrants & Cash Transfers	0.00	0	0	0	0
Expenditure Adjustments	0.00	(390,900)	0	0	(390,900)
<b>FY 2008 Estimated Expenditures</b>	<b>205.63</b>	<b>9,623,700</b>	<b>19,030,900</b>	<b>56,501,200</b>	<b>85,155,800</b>
Removal of One-Time Expenditures	0.00	(90,500)	(963,400)	(38,700)	(1,092,600)
Base Adjustments	0.00	0	(638,000)	(3,706,600)	(4,344,600)
<b>FY 2009 Base</b>	<b>205.63</b>	<b>9,533,200</b>	<b>17,429,500</b>	<b>52,755,900</b>	<b>79,718,600</b>
Benefit Costs	0.00	84,100	97,000	181,200	362,300
Inflationary Adjustments	0.00	0	52,800	0	52,800
Replacement Items	0.00	72,100	0	18,500	90,600
Statewide Cost Allocation	0.00	5,000	100	7,700	12,800
Annualizations	0.00	0	0	0	0
Change in Employee Compensation	0.00	66,000	90,000	166,800	322,800
<b>FY 2009 Program Maintenance</b>	<b>205.63</b>	<b>9,760,400</b>	<b>17,669,400</b>	<b>53,130,100</b>	<b>80,559,900</b>
Line Items	0.00	1,028,700	2,450,000	672,000	4,150,700
Cash Transfers	0.00	(1,000,000)	0	0	(1,000,000)
<b>FY 2009 Total</b>	<b>205.63</b>	<b>9,789,100</b>	<b>20,119,400</b>	<b>53,802,100</b>	<b>83,710,600</b>
% Chg from FY 2008 Orig Approp.	0.0%	(2.1%)	15.2%	(4.9%)	(0.4%)
% Chg from FY 2008 Total Approp.	0.0%	(2.3%)	5.7%	(4.8%)	(2.1%)

## I. Public Health Services: Physical Health Services

**STARS Number & Budget Unit:** 270 HWBA, 270 HWBF

**Bill Number & Chapter:** H660 (Ch.358), S1457 (Ch.168), S1519 (Ch.377), S1469 (Ch.279)

PROGRAM DESCRIPTION: Provides preventive, educational, treatment, surveillance and health services to families in Idaho. Most "hands-on-services" are provided by contract through seven public health districts, based upon a cooperative public health planning system.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	7,266,700	6,734,300	7,809,900	8,356,300	7,873,300	7,829,100
Dedicated	12,726,800	12,446,600	13,838,000	12,464,000	12,513,300	14,929,900
Federal	52,933,100	43,908,300	52,516,000	51,184,600	50,416,200	50,270,400
Total:	72,926,600	63,089,200	74,163,900	72,004,900	70,802,800	73,029,400
Percent Change:		(13.5%)	17.6%	(2.9%)	(4.5%)	(1.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	7,835,300	7,377,600	8,490,200	8,582,700	8,858,000	8,650,400
Operating Expenditures	13,815,300	11,503,500	13,246,600	15,213,100	13,756,100	13,756,100
Capital Outlay	15,100	176,900	94,300	80,600	60,200	44,400
Trustee/Benefit	50,960,900	44,031,200	51,832,800	48,128,500	48,128,500	49,128,500
Lump Sum	300,000	0	500,000	0	0	1,450,000
Total:	72,926,600	63,089,200	74,163,900	72,004,900	70,802,800	73,029,400
Full-Time Positions (FTP)	134.33	134.33	134.33	134.33	134.33	134.33
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>134.33</b>	<b>7,802,600</b>	<b>12,334,600</b>	<b>52,516,000</b>	<b>72,653,200</b>	
Reappropriation for Terry Reilly HC	0.00	386,500	303,400	0	689,900	
1. Expenditure Object Transfer	0.00	0	0	0	0	
2. Receipts Authority	0.00	0	1,200,000	0	1,200,000	
3. Department Personnel Cost Transfers	0.00	(379,200)	0	0	(379,200)	
Adjust Millennium Fund to One-time	0.00	0	0	0	0	
<b>FY 2008 Total Appropriation</b>	<b>134.33</b>	<b>7,809,900</b>	<b>13,838,000</b>	<b>52,516,000</b>	<b>74,163,900</b>	
Non-Cognizable Funds and Transfers	0.00	0	0	0	0	
Budgeted Reversion	0.00	(386,500)	0	0	(386,500)	
<b>FY 2008 Estimated Expenditures</b>	<b>134.33</b>	<b>7,423,400</b>	<b>13,838,000</b>	<b>52,516,000</b>	<b>73,777,400</b>	
Removal of One-Time Expenditures	0.00	(55,600)	(803,400)	(38,700)	(897,700)	
Food Safety Program Recission	0.00	0	(638,000)	(3,206,600)	(3,844,600)	
<b>FY 2009 Base</b>	<b>134.33</b>	<b>7,367,800</b>	<b>12,396,600</b>	<b>49,270,700</b>	<b>69,035,100</b>	
Benefit Costs	0.00	39,300	43,400	156,000	238,700	
Replacement Items	0.00	25,900	0	18,500	44,400	
Statewide Cost Allocation	0.00	5,000	0	7,700	12,700	
Change in Employee Compensation	0.00	29,100	39,900	145,500	214,500	
<b>FY 2009 Maintenance (MCO)</b>	<b>134.33</b>	<b>7,467,100</b>	<b>12,479,900</b>	<b>49,598,400</b>	<b>69,545,400</b>	
1. Influenza Vaccine	0.00	362,000	0	672,000	1,034,000	
3. Community Health Center Grants	0.00	1,000,000	1,000,000	0	2,000,000	
4. Tobacco Cntr-Mkting & NRT Millen. Fund	0.00	0	1,450,000	0	1,450,000	
Cash Transfers	0.00	(1,000,000)	0	0	(1,000,000)	
<b>FY 2009 Total Appropriation</b>	<b>134.33</b>	<b>7,829,100</b>	<b>14,929,900</b>	<b>50,270,400</b>	<b>73,029,400</b>	
% Change From FY 2008 Original Approp.	0.0%	0.3%	21.0%	(4.3%)	0.5%	
% Change From FY 2008 Total Approp.	0.0%	0.2%	7.9%	(4.3%)	(1.5%)	

SUPPLEMENTALS: S1457 provided \$1,200,000 additional dedicated funding spending authority to the Physical Health Services program. The dedicated receipts were generated from rebates received on purchases of formula for the Women, Infants, and Children (WIC) program. The bill also reduced the General Fund appropriation by \$379,200; the funding has been reallocated to the Indirect Support Services program. S1457 also transferred \$75,000 in appropriations from the trustee and benefits payments expenditure category for the contract costs of the Idaho Quitnet program to the operating expenditure category.

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement items funded included \$44,400 for three vehicles. The Change in Employee Compensation was funded at 3%. Line item number one provided \$1,034,000 for Influenza vaccines for children between the ages of 23 months to five years as well as expanded the dosages to two doses per child as recommended by the Center for Disease Control. Line item number three (S1519) transferred \$1,000,000 from the General Fund to the Community Health Center Grant Fund and added an additional \$1,000,000 in dedicated fund spending authority. Line item number four included \$1,450,000 from the Millennium Fund for tobacco cessation programs and nicotine replacement therapy (S1469). There is intent language associated with both line items three and four.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2009.

SPECIAL HEALTH PROGRAMS. It is the intent of the Legislature that all funds appropriated in this bill for the treatment of persons with Cystic Fibrosis, AIDS/HIV, and Adult PKU formula shall be used solely for those purposes.

MILLENNIUM INCOME FUND APPROPRIATIONS. It is legislative intent that \$700,000 of the funds from the Millennium Income Fund appropriated to the Department of Health and Welfare shall be designated for nicotine replacement therapy, and that moneys appropriated from the Millennium Income Fund shall not be used for local programs identified in the application proposal since they may duplicate other programs funded by the Millennium Income Fund.

COMMUNITY HEALTH CENTER GRANT INTENT. It is the intent of the Legislature that this contribution on behalf of the taxpayers of Idaho shall be awarded under the provisions outlined in Sections 39-3204 and 39-3205, Idaho Code. In addition to the provisions already outlined in Section 39-3207, Idaho Code, the committee shall place a higher weight to grant applications for dental equipment purchases for fiscal year 2009. Notwithstanding Section 39-3202, Idaho Code, this appropriation shall not be used for professional fundraising or lobbying efforts or administrative costs of the Idaho Community Health Center Grant Program.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	1,530,600	4,984,900	0	1,287,700	0	7,803,200
OT G 0220-03 CW - General	0.00	0	0	25,900	0	0	25,900
D 0176-00 Cancer Control	0.00	53,500	228,200	0	123,400	0	405,100
D 0181-00 Tumor Registry	0.00	0	0	0	182,700	0	182,700
D 0220-05 CW - Dedicated	134.33	1,553,800	769,300	0	9,569,000	0	11,892,100
OT D 0233-00 Comm Health Center	0.00	0	0	0	1,000,000	0	1,000,000
OT D 0499-00 Millennium Income	0.00	0	0	0	0	1,450,000	1,450,000
F 0220-02 CW - Federal	0.00	5,512,500	7,773,700	0	36,965,700	0	50,251,900
OT F 0220-02 CW - Federal	0.00	0	0	18,500	0	0	18,500
<b>Totals:</b>	<b>134.33</b>	<b>8,650,400</b>	<b>13,756,100</b>	<b>44,400</b>	<b>49,128,500</b>	<b>1,450,000</b>	<b>73,029,400</b>

## II. Public Health Services: Emergency Medical Services

**STARS Number & Budget Unit:** 270 HWBB

**Bill Number & Chapter:** H660 (Ch.358), S1457 (Ch.168)

PROGRAM DESCRIPTION: Provides a statewide system to respond to critical illness and injury situations.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	263,600	302,300	323,100	461,400	453,600	2,600
Dedicated	4,596,600	3,466,700	4,574,600	4,414,600	4,476,500	4,546,700
Federal	1,827,000	904,900	1,662,000	1,662,000	1,667,400	1,670,300
Total:	6,687,200	4,673,900	6,559,700	6,538,000	6,597,500	6,219,600
Percent Change:		(30.1%)	40.3%	(0.3%)	0.6%	(5.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	1,872,500	1,700,700	2,011,500	2,094,300	2,153,800	2,109,200
Operating Expenditures	2,277,400	1,037,600	2,201,400	2,156,100	2,156,100	1,822,800
Capital Outlay	90,500	378,700	0	2,600	2,600	2,600
Trustee/Benefit	2,446,800	1,556,900	2,346,800	2,285,000	2,285,000	2,285,000
Total:	6,687,200	4,673,900	6,559,700	6,538,000	6,597,500	6,219,600
Full-Time Positions (FTP)	28.76	28.76	28.76	28.76	28.76	28.76
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>28.76</b>	<b>323,100</b>	<b>4,516,000</b>	<b>1,720,600</b>	<b>6,559,700</b>	
1. State Comm Receipts Inc. & Fund Shift	0.00	0	58,600	(58,600)	0	
<b>FY 2008 Total Appropriation</b>	<b>28.76</b>	<b>323,100</b>	<b>4,574,600</b>	<b>1,662,000</b>	<b>6,559,700</b>	
Removal of One-Time Expenditures	0.00	0	(160,000)	0	(160,000)	
<b>FY 2009 Base</b>	<b>28.76</b>	<b>323,100</b>	<b>4,414,600</b>	<b>1,662,000</b>	<b>6,399,700</b>	
Benefit Costs	0.00	5,400	40,800	5,000	51,200	
Inflationary Adjustments	0.00	0	52,800	0	52,800	
Other Capital Equipment	0.00	2,600	0	0	2,600	
Statewide Cost Allocation	0.00	0	100	0	100	
Change in Employee Compensation	0.00	4,800	38,400	3,300	46,500	
<b>FY 2009 Maintenance (MCO)</b>	<b>28.76</b>	<b>335,900</b>	<b>4,546,700</b>	<b>1,670,300</b>	<b>6,552,900</b>	
2. Budget Adjustment	0.00	(333,300)	0	0	(333,300)	
<b>FY 2009 Total Appropriation</b>	<b>28.76</b>	<b>2,600</b>	<b>4,546,700</b>	<b>1,670,300</b>	<b>6,219,600</b>	
% Change From FY 2008 Original Approp.	0.0%	(99.2%)	0.7%	(2.9%)	(5.2%)	
% Change From FY 2008 Total Approp.	0.0%	(99.2%)	(0.6%)	0.5%	(5.2%)	

SUPPLEMENTALS: S1457 provided additional dedicated fund spending authority for the Statewide Communications Center due to increased contract funding. The bill also reduces unused spending authority in federal funds as well as the Emergency Medical Services Fund.

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. General inflationary increases of \$52,800 were provided. Replacement items funded include \$2,600 for desks and chairs. The Change in Employee Compensation was funded at 3%. Line item number two provided a General Fund reduction of \$333,300 within the Emergency Medical Services Program. The EMS program is statutorily funded by motor vehicle and driver's license fees. Over time, General Funds had been added to the budget when fees were unable to cover the operating costs; however, based on current revenue forecasts and expenditure histories the fees will cover the operating costs as intended by statute. This line item removed the General Fund appropriation and shifted the costs to the dedicated fee funding.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2009.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
OT G 0220-03 CW - General	0.00	0	0	2,600	0	0	2,600
D 0178-00 EMS	0.00	1,428,800	826,700	0	372,700	0	2,628,200
D 0190-00 Emerg Med Serv III	0.00	0	0	0	1,400,000	0	1,400,000
D 0220-05 CW - Dedicated	28.76	247,500	121,000	0	150,000	0	518,500
F 0220-02 CW - Federal	0.00	432,900	875,100	0	362,300	0	1,670,300
Totals:	28.76	2,109,200	1,822,800	2,600	2,285,000	0	6,219,600

### III. Public Health Services: Laboratory Services

STARS Number & Budget Unit: 270 HWBC

Bill Number & Chapter: H660 (Ch.358)

PROGRAM DESCRIPTION: Provides high quality laboratory support for departmental programs. This program was part of Public Health Services until FY 2003 when it was established as a separate stand-alone program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2007 Total Appr</b>	<b>FY 2007 Actual</b>	<b>FY 2008 Total Appr</b>	<b>FY 2009 Request</b>	<b>FY 2009 Gov Rec</b>	<b>FY 2009 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,909,600	1,931,500	1,881,600	2,233,100	2,168,700	1,957,400
Dedicated	607,300	400,600	618,300	473,300	472,700	642,800
Federal	2,299,300	2,342,900	2,323,200	1,823,200	1,822,400	1,861,400
Total:	4,816,200	4,675,000	4,823,100	4,529,600	4,463,800	4,461,600
Percent Change:		(2.9%)	3.2%	(6.1%)	(7.4%)	(7.5%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,363,500	2,228,100	2,525,100	2,508,000	2,587,200	2,654,900
Operating Expenditures	2,439,700	2,084,600	2,263,100	1,978,000	1,833,000	1,763,100
Capital Outlay	13,000	362,300	34,900	43,600	43,600	43,600
Total:	4,816,200	4,675,000	4,823,100	4,529,600	4,463,800	4,461,600
Full-Time Positions (FTP)	42.54	42.54	42.54	42.54	42.54	42.54
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2008 Original Appropriation</b>	<b>42.54</b>	<b>1,877,200</b>	<b>618,300</b>	<b>2,323,200</b>	<b>4,818,700</b>	
Reappropriation	0.00	4,400	0	0	4,400	
<b>FY 2008 Total Appropriation</b>	<b>42.54</b>	<b>1,881,600</b>	<b>618,300</b>	<b>2,323,200</b>	<b>4,823,100</b>	
Budgeted Reversion	0.00	(4,400)	0	0	(4,400)	
<b>FY 2008 Estimated Expenditures</b>	<b>42.54</b>	<b>1,877,200</b>	<b>618,300</b>	<b>2,323,200</b>	<b>4,818,700</b>	
Removal of One-Time Expenditures	0.00	(34,900)	0	0	(34,900)	
Base Adjustments	0.00	0	0	(500,000)	(500,000)	
<b>FY 2009 Base</b>	<b>42.54</b>	<b>1,842,300</b>	<b>618,300</b>	<b>1,823,200</b>	<b>4,283,800</b>	
Benefit Costs	0.00	39,400	12,800	20,200	72,400	
Other Capital Equipment	0.00	43,600	0	0	43,600	
Change in Employee Compensation	0.00	32,100	11,700	18,000	61,800	
<b>FY 2009 Total Appropriation</b>	<b>42.54</b>	<b>1,957,400</b>	<b>642,800</b>	<b>1,861,400</b>	<b>4,461,600</b>	
% Change From FY 2008 Original Approp.	0.0%	4.3%	4.0%	(19.9%)	(7.4%)	
% Change From FY 2008 Total Approp.	0.0%	4.0%	4.0%	(19.9%)	(7.5%)	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. Replacement item funding included \$43,600 for equipment at the state lab. The Change in Employee Compensation was funded at 3%. No line items were requested in this program.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2009.

<b>FY 2009 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	1,493,400	420,400	0	0	0	1,913,800
OT G 0220-03 CW - General	0.00	0	0	43,600	0	0	43,600
D 0220-05 CW - Dedicated	42.54	443,500	199,300	0	0	0	642,800
F 0220-02 CW - Federal	0.00	718,000	1,143,400	0	0	0	1,861,400
Totals:	42.54	2,654,900	1,763,100	43,600	0	0	4,461,600